

**Measures**[VDOT Administrative Expenditures](#)[Transit Operating Costs](#)[VDOT Project Completion](#)[DMV Customer Service](#)[VDOT Customer Satisfaction](#)[Performance Summary](#)[Print Section](#)**Goal: Program Delivery**

Achieve excellence in the execution of programs and delivery of services.

Grade = A

Program delivery focuses on the operational efficiency and effectiveness of the transportation agencies. Operational efficiency involves the business-like use of resources and effectiveness focuses on whether the desired outcome has been produced. While efficiency and effectiveness are not fundamental purposes of transportation systems, both are desirable characteristics and of concern to users and policy makers.

Performance Measures

- VDOT Administrative Expenditures as a Percent of Total Expenditures
- Total Operating Costs Per Transit Trip (2007 dollars)
- Percentage of VDOT Projects Completed both On-Time and On-Budget
- Average Wait Time at DMV Customer Service Centers
- Percentage of Satisfied VDOT Customers

Performance Highlights

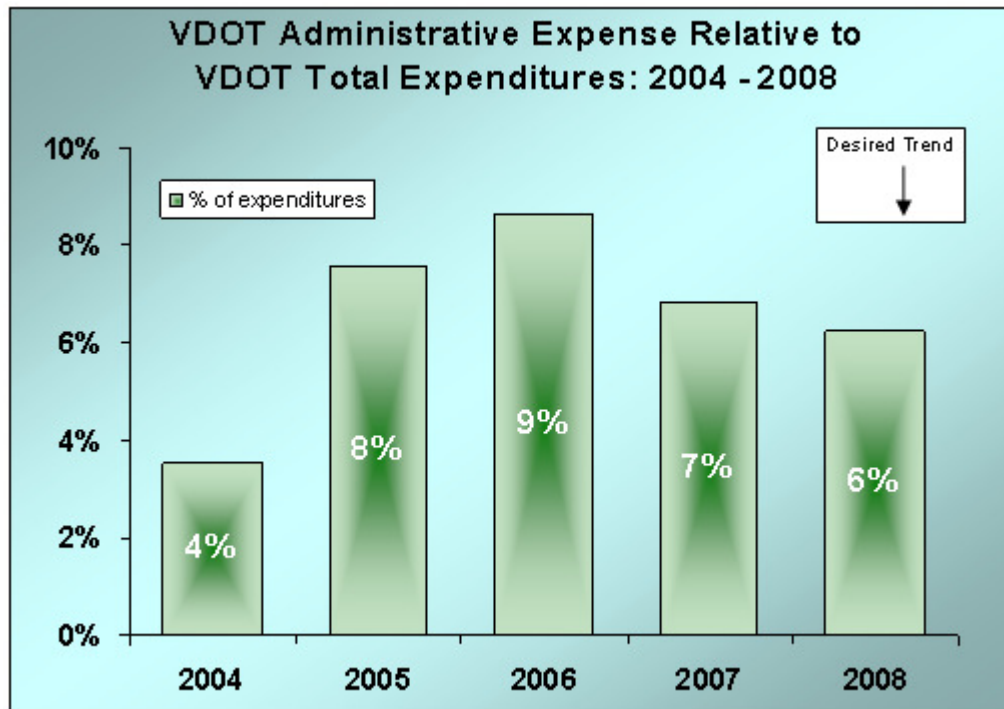
- VDOT's ratio of administrative expenditures to total expenditures decreased from 7% to 6%
- The average operating cost per transit trip decreased by \$0.15 from 2007 to 2008
- The percent of VDOT's projects completed both on-time and on-budget decreased from 80% to 76%
- Wait times at DMV service centers decreased from an average of 22 to 18 minutes
- Customer satisfaction with VDOT's overall level of service increased from 82% to 83%

Strategies

- Identify, quantify, and mitigate project risks
- Assign responsibility and accountability to individuals for project delivery
- Attract and retain a highly qualified workforce
 - This includes professional engineers for the highway construction program
- Provide additional training and support services to transit operators
- Continue to improve staff project management skills
- Continually emphasize sharing of best-practices between districts and regions

VDOT Administrative Expenditures as a Ratio of Total Expenditures

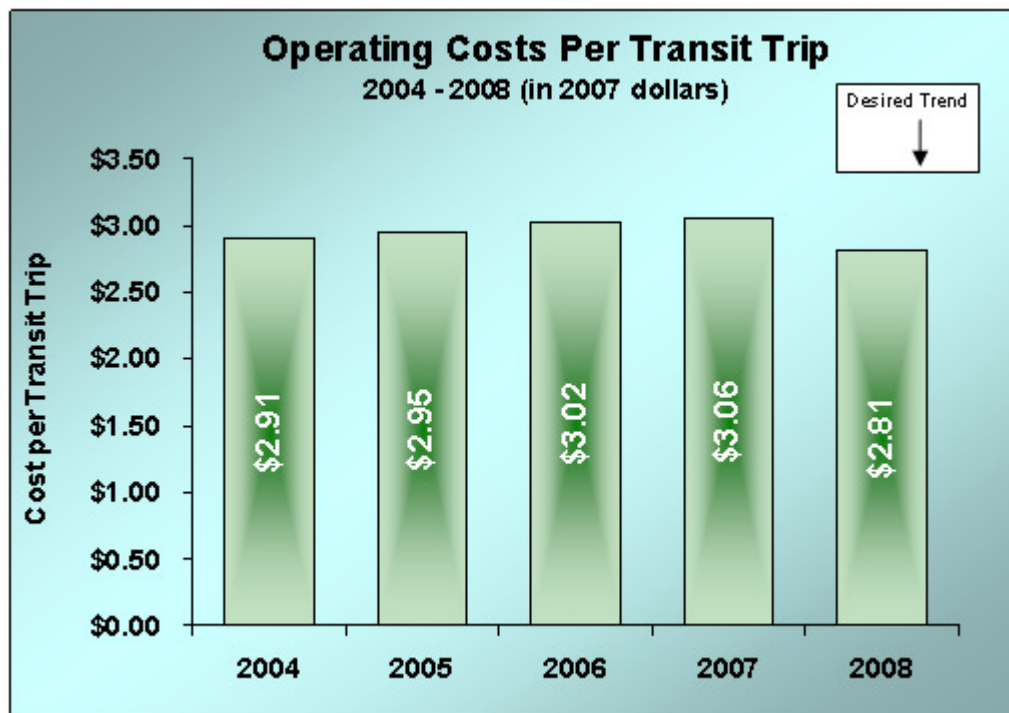
Administrative expenditures relative to total expenditures provide a gauge of agency efficiency. The share of transportation dollars used for overhead versus for construction and maintenance of roads has decreased since 2006 and amounted to 6% in 2008



Source: Executive Final Report: Department of Transportation

Operating Cost per Transit Trip

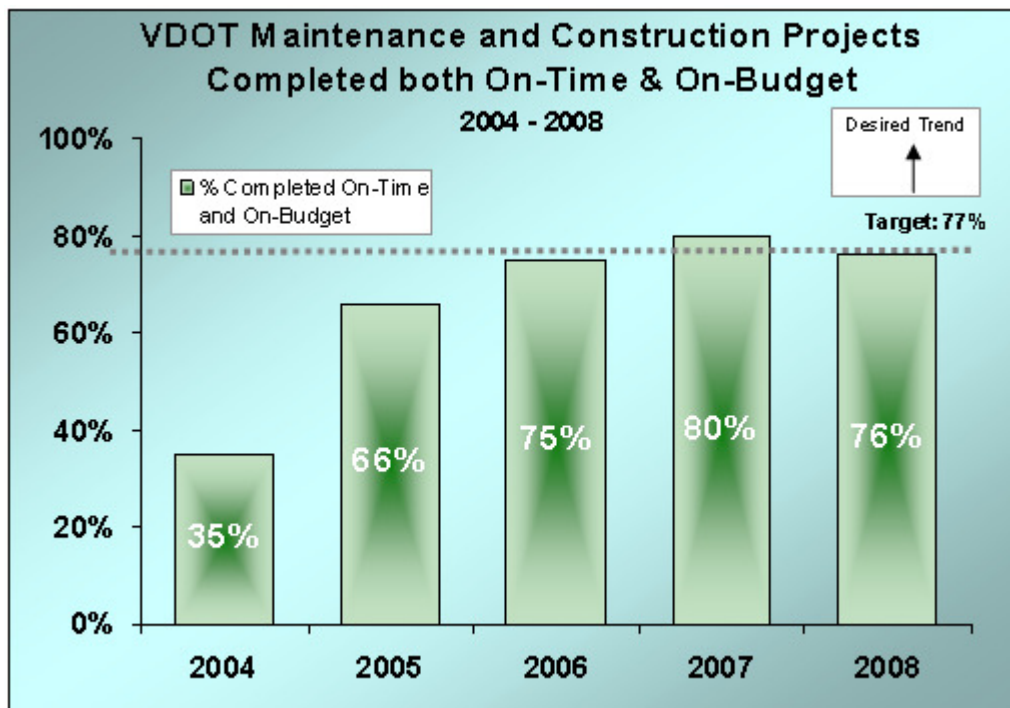
An indicator of transit efficiency is the average operating cost per transit trip. Increases could suggest decreased efficiency; however, adding new service or increases in the price of fuel will negatively impact the costs of operating the system. From 2003 through 2007, Virginia's average operating cost per trip increased 17% which was less than the national average of 24%. From 2007 to 2008, Virginia's cost per trip decreased 8% from \$3.06 in 2007 to \$2.81 in 2008 (inflation adjusted to 2007 dollars).



SOURCE: Department of Rail and Public Transportation

Maintenance and Construction Projects Completed On-Time/On-Budget (VDOT)

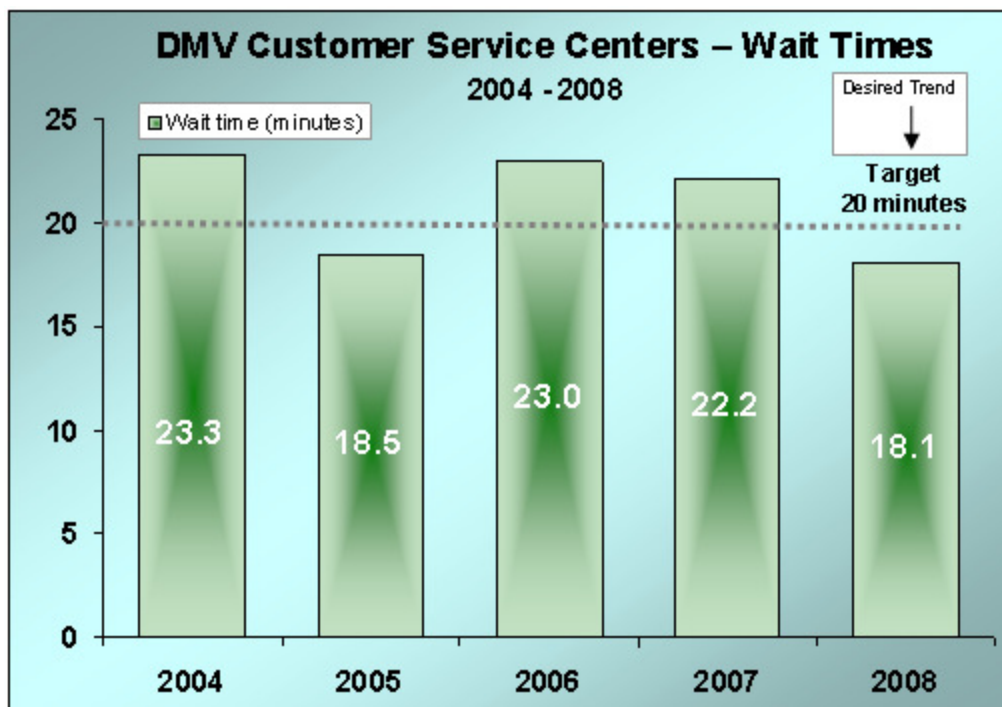
VDOT has significantly improved the number of projects that are built on time and within budget. The percentage of maintenance and construction projects completed "on-time and on-budget" increased from 27% in 2003 to 76.4 % in 2008, narrowly missing the established target of 77%.



Source: Department of Transportation

DMV Customer Service Centers – Average Wait Time

The DMV provides drivers licensing and vehicle registration services through 73 Customer Service Centers (CSC) located throughout the state. One measure of the efficiency of the centers is the amount of time customers have to wait to receive service. Average wait times have decreased in recent years and that trend continued in 2008 when the average across all CSCs was 18.1 minutes (surpassing DMV's established goal of 20 minutes).



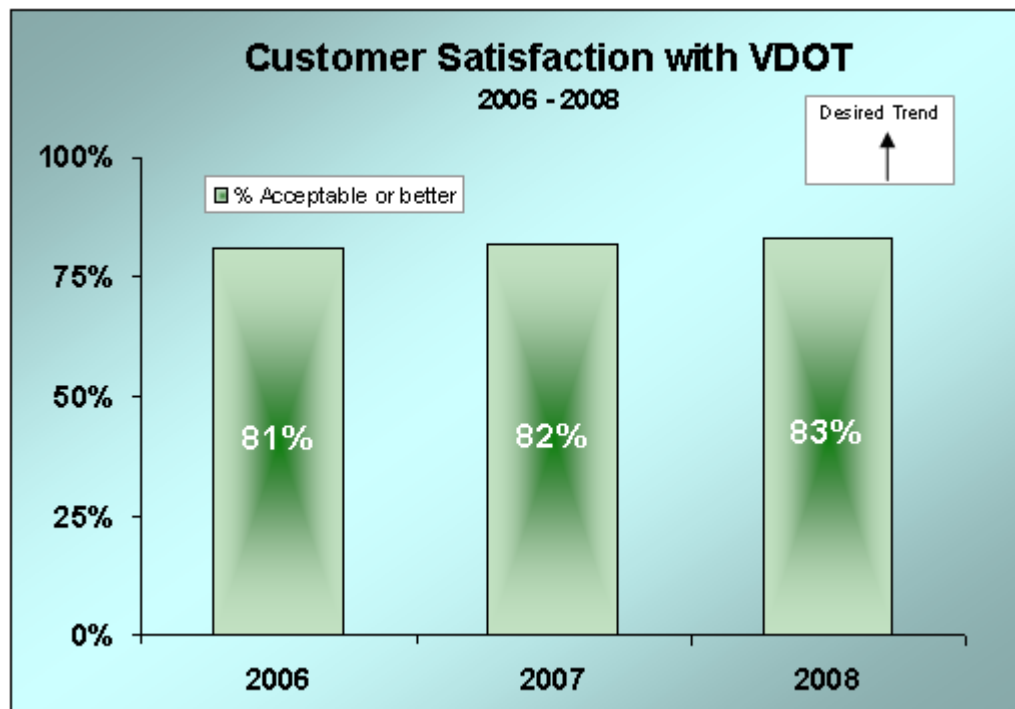
Source: Department of Motor Vehicles, VAPerforms Agency Report

Customer Satisfaction with VDOT

VDOT utilizes an independent research firm to conduct periodic surveys of Virginia residents to assess the level of satisfaction with VDOT and the state's highway facilities.

Each of the categories in the survey is rated on a scale from one to five, where one is 'Not at all Satisfied', and five is 'Very Satisfied', while three is considered "Acceptable". There was a slight increase in Overall customer

satisfaction from 2007 to 2008, when 83% of customers responded that they felt VDOT services were acceptable or better.



Source: Department of Transportation's Dashboard

Performance Summary

Grade = A

Performance Measure	Desired Trend	Performance Trend
VDOT Administrative Expense compared to Total Expenditures	↓	↓
Operating Cost per Transit Trip	↓	↓
VDOT Projects Completed On-Time and On-Budget	↑	↓
DMV Customer Service Center Average Wait Time	↓	↓
VDOT Customer Satisfaction	↑	↑